

# Mayor and Council

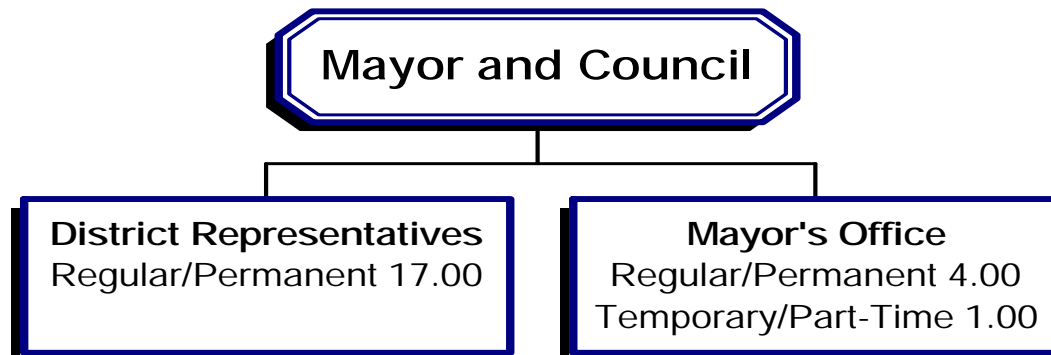
## Mission Statement

As outlined in the City Charter, the Mayor and Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants." To implement strategic plans and policies to accomplish the overall mission of the City of El Paso and assist the citizens in getting efficient resolutions to their concerns and inquiries regarding City services and issues in an effort to improve the quality of life.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	1,360,794	933,635	956,060
Contractual Services	16,309	26,398	56,708
Materials/Supplies	19,622	16,165	21,476
Operating Expenditures	117,249	142,125	123,500
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	92,663	104,211	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>1,606,636</b>	<b>1,222,534</b>	<b>1,157,744</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	1,606,636	1,222,534	1,157,744
<b><i>Total Funds</i></b>	<b>1,606,636</b>	<b>1,222,534</b>	<b>1,157,744</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	26.00	21.00	21.00
Temporary/Part-Time:FTE	7.00	9.50	1.00
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>33.00</b>	<b>30.50</b>	<b>22.00</b>



# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **MAYOR AND COUNCIL**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
01010001-COUNCIL DISTRICT #1	98,950	106,904	117,017	93,158
01010002-COUNCIL DISTRICT #2	94,192	104,710	105,572	93,158
01010003-COUNCIL DISTRICT #3	88,080	99,229	87,867	93,158
01010004-COUNCIL DISTRICT #4	110,937	112,661	105,257	93,158
01010005-COUNCIL DISTRICT #5	92,420	95,008	115,870	93,158
01010006-COUNCIL DISTRICT #6	114,887	118,811	124,360	93,158
01010007-COUNCIL DISTRICT #7	95,137	111,391	97,494	93,158
01010008-COUNCIL DISTRICT #8	107,808	117,839	117,272	93,158
01010009-MAYOR PRO TEM	0	0	0	51,573
01010014-OFFICE OF THE MAYOR	659,207	404,591	351,825	360,907
01010016-INTERNAL AUDIT	145,018	0	0	0

# City Attorney's Office

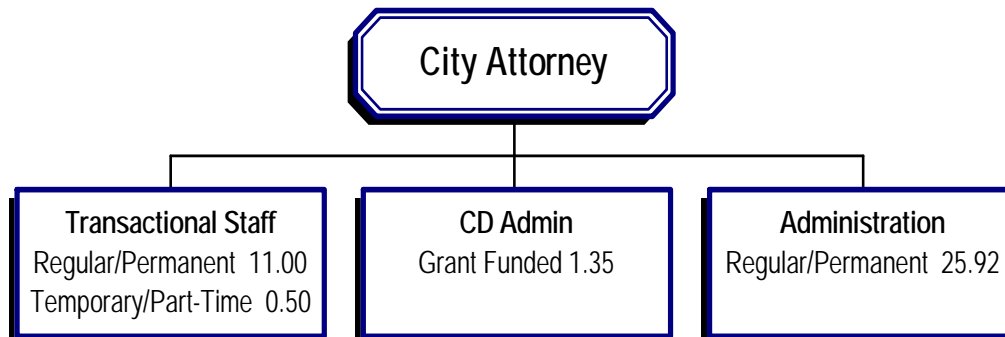
## Mission Statement

The City Attorney's Office provides legal representation in various aspects of law as it relates to the best interests of the City of El Paso and its citizens.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	2,506,568	2,364,581	3,063,112
Contractual Services	689,096	1,865,268	760,750
Materials/Supplies	19,265	20,468	40,000
Operating Expenditures	65,204	58,317	39,000
Non-Operating/Intergovt. Exp	416,882	952,496	450,000
Internal Transfers	321,000	119,000	219,000
Capital Outlay	66,199	40,887	75,000
<b><i>Total Appropriation</i></b>	<b>4,084,215</b>	<b>5,421,017</b>	<b>4,646,862</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	3,735,538	5,161,067	4,239,439
266 - Other	163,650	99,961	219,000
282 - HUD Administration	118,827	119,103	113,423
504 - Capital Outlay	66,199	40,887	75,000
<b><i>Total Funds</i></b>	<b>4,084,215</b>	<b>5,421,017</b>	<b>4,646,862</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	43.64	37.00	36.92
Temporary/Part-Time:FTE	0.00	0.50	0.50
Grant Funded	1.06	1.40	1.35
<b><i>Total Authorized</i></b>	<b>44.70</b>	<b>38.90</b>	<b>38.77</b>



# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>CITY ATTORNEY'S OFFICE</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
03010021-ADMIN SUPPORT STAFF	0	370,379	339,810	2,522,028
03010022-TRANSACTIONAL ATTY/STAFF	0	971,328	1,174,378	309,847
03010023-TRANSACTIONAL OPERATING	2,814,248	286,450	202,921	120,564
03010024-TRIAL ATTORNEYS & STAFF	0	1,232,105	953,775	97,300
03010025-TRIAL OPERATING EXPENSES	869,821	885,300	1,135,241	532,000
03010026-OUTSIDE COUNSEL SERVICES	51,469	463,700	1,354,942	657,700

<b>SUBFUND 266-OTHER</b>				
03153020-LOBBYIST	163,650	219,000	99,961	219,000

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
03150052-LEGAL CD ADMINISTRATION				
<i>G7131CD/0002-FY06 ADMINISTRATION</i>	118,827	148,813	119,103	113,423

<b>SUBFUND 504-CAPITAL OUTLAY</b>				
04102011-CITY ATTORNEY CAPITAL				
<i>P540010/LEG-CAPITAL OUTLAY</i>	66,199	45,000	40,887	75,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> CITY ATTORNEY'S OFFICE	<b>FUNCTION:</b> LEGAL SERVICES
<b>FUNCTION GOALS:</b>  Provide quality legal services to the Mayor, City Manager, City Council, all city departments, and boards and commissions of the City of El Paso.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Represent the City before judicial and administrative bodies in civil proceedings and prosecutes Class "C" misdemeanor crimes and violations.</li> <li>➤ Draft and review municipal ordinances and resolutions adopted by City Council.</li> <li>➤ Draft and review all contracts, leases and agreements between the City and other organizations and individuals.</li> <li>➤ Competently represent the City in legal actions filed against it and monitor outside counsel.</li> <li>➤ Oversee election, annexation, redistricting processes, and provide services related to land sales and acquisitions, eminent domain proceedings, leases, abandonments, encroachments, and Community Development grant contracts and right of entry.</li> <li>➤ Coordinate utility rate review hearings for the City and work with the City's lobbyist on proposed state legislation beneficial to the City.</li> <li>➤ Process open records requests, including preparing letters of exception to Attorney General.</li> <li>➤ Represent the City at Civil Service Commission hearings, and provide advice and prepare ordinances and charter amendments related to personnel matters.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Review/prepare ordinances	1,500	1,451	1,600
Review/prepare resolutions or contracts	3,000	2,850	3,000
Number of Open Records Requests	1,045	1,000	1,100
Percentage of litigation accomplished in-house	90%	95%	95%
Claims, administrative hearings, municipal prosecutions and lawsuits handled by this office	190,000	185,000	185,000

# ***Municipal Clerk***

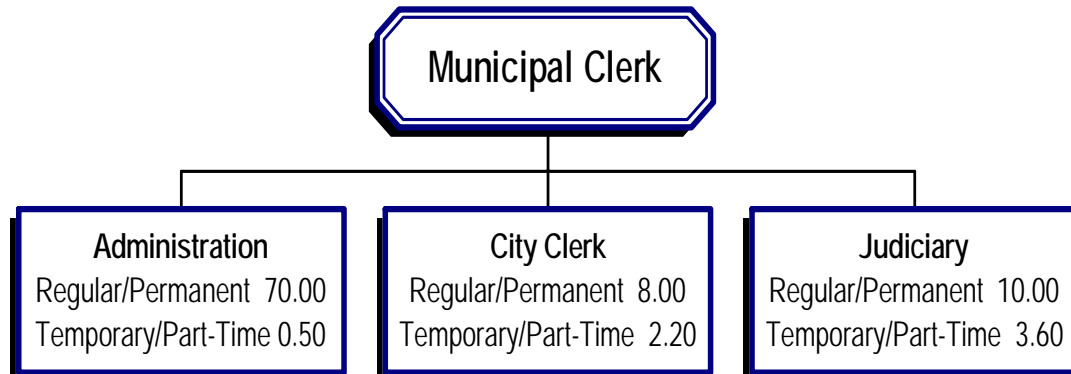
## **Mission Statement**

The Municipal Clerk is committed to the impartial and efficient delivery of justice for Class "C" misdemeanors and civil parking violations. Also to maintain records of all actions of the City Council, by preparing Council Agenda, motions and minutes and keeping all files including reports for municipal elections.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	3,024,886	3,128,775	3,493,094
Contractual Services	1,463,332	1,259,255	1,354,608
Materials/Supplies	46,286	40,633	47,315
Operating Expenditures	36,788	39,528	53,175
Non-Operating/Intergovt. Exp	156,195	387,414	0
Internal Transfers	0	0	249,000
Capital Outlay	0	222,831	30,000
<b><i>Total Appropriation</i></b>	<b>4,727,487</b>	<b>5,078,436</b>	<b>5,227,192</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	4,400,477	4,203,163	4,322,492
207/217 - Crime Prevention	48,434	0	0
238 - Municipal Clk Security	278,577	282,871	404,700
239 - Municipal Ct Tech Fund	0	592,401	500,000
<b><i>Total Funds</i></b>	<b>4,727,487</b>	<b>5,078,436</b>	<b>5,227,192</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	83.00	84.00	88.00
Temporary/Part-Time:FTE	6.80	7.30	6.30
Grant Funded	1.50	0.00	0.00
<b><i>Total Authorized</i></b>	<b>91.30</b>	<b>91.30</b>	<b>94.30</b>



**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: MUNICIPAL CLERK**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
11010009-MUNICIPAL CLERK-CITY CLERK	671,626	941,461	700,493	593,687
11010011-MUNICIPAL CLERK ADMIN.	3,138,343	3,036,588	2,893,245	3,082,254
11010012-MUN CLK TRAFFIC VIOLATIONS	130,992	0	116,177	0
11010332-MUNICIPAL CLERK JUDICIARY	459,516	554,348	493,248	646,551

<b>SUBFUND 207/217-CRIME PREVENTION</b>				
11150068-MUNICIPAL CLK STATE GRTS				
110401-JUVENILE COMPLIANCE '04	48,434	0	0	0

<b>SUBFUND 238-MUN CLERK SECURITY</b>				
11150051-MUNICIPAL CLERK SECURITY	278,577	389,000	282,871	404,700

<b>SUBFUND 239-MUN CLK TECHNOLOGY</b>				
11153060-MUN. CT. TECHNOLOGY FUND	0	577,500	592,401	500,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> MUNICIPAL CLERK	<b>FUNCTION:</b> COURT ADMINISTRATION
<b>FUNCTION GOALS:</b> Process all court related paperwork and fines/bonds paid for moving, parking, and City ordinance Class C violations and provide administrative support to the municipal court judges.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Launch a pilot program for electronic ticket writing to decrease wait time for arraignment.</li> <li>➤ Improve collection of delinquent fines/fees through new enforcement programs.</li> <li>➤ Implement video arraignment for Jail cases.</li> <li>➤ Improve collection of delinquent fines/fees through new enforcement programs.</li> <li>➤ Implement on-line credit card payments through Court web-site.</li> <li>➤ Implement automatic calling system to defendants that have active warrants.</li> <li>➤ Provide, through elected and appointed judges, magistrate services to El Paso Police Department, and other law enforcement agencies as resources allow.</li> <li>➤ Provide quick, accurate arrest warrant information to EPPD and other law enforcement agencies.</li> <li>➤ Increase requirements on issuance of installment plans to satisfy state legislative requirement.</li> </ul>
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Launch pilot project for electronic tickets	10%	80%	100%
Implement denial of driver's license program for warrant holders-Omnibase	N/A	N/A	Spring 2006
Establish acceptance of credit card payments on City's web page	N/A	50%	100%
Implement video arraignment for Jail Cases	N/A	N/A	Summer 2006
Scofflaw revenue (County denial regis)	N/A	\$430,902	\$450,000
Fines/fees collected	\$24,724,333	\$24,902,000	\$25,100,000
Cashiering transactions posted	291,734	264,700	270,000
Cases Filed: Moving/Class C	284,440	265,339	270,000
Parking	83,259	73,056	75,000
Cases pending a court date	25,695	46,325	50,000
Number of Class C warrants activated	111,140	130,522	135,000
Warrants executed by PD Warrant Officer	1,734	3,092	3,200



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> MUNICIPAL CLERK-CITY CLERK DIV.	<b>FUNCTION:</b> CITY CLERK
<b>FUNCTION GOALS:</b> Maintain official records of city government and the El Paso Municipal Court of Appeals, serve as a document and information resource to Council, all city departments, and the citizens of our city, and to coordinate city elections.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Maintain, in accordance with established standards, all documents necessary for the effective administration and operation of the City by insuring accurate recording, transcription, production, and distribution of all meetings of the City Council and Mass Transit Board.</li> <li>➤ Make agenda with back-up materials, minutes and relevant records available for the public.</li> <li>➤ Post election information, notices and Campaign Finance Reports on the City's website for retrieval by the public.</li> <li>➤ Provide election service in accordance with the City Code and Ordinances for the Pension election and comply with State elections law for the City's general, run-off and special elections.</li> <li>➤ Respond to Open Records Requests for City documents promptly in compliance with the Texas State Open Records Act.</li> </ul>
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Minutes of Council meetings recorded and transcribed within one (1) week	100%	100%	100%
Post motions and other items the day after Council meetings	100%	100%	100%
Post agenda with backup materials and minutes on City's website	100%	100%	100
Conduct and coordinate all elections as directed by the Mayor	100%	100%	N/A
Post election information and campaign finance reports on City's website	100%	100%	100%
Respond Open Records Requests within three (3) days of receipt or sooner	100%	100%	100%

# Department of City Manager

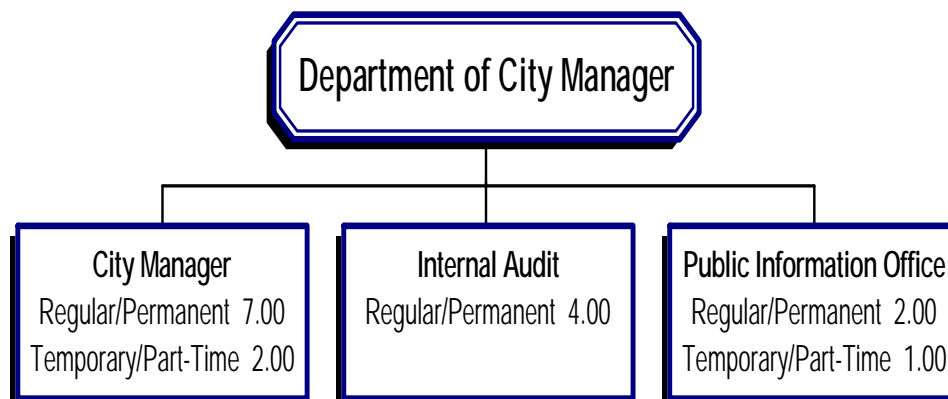
## Mission Statement

Provides professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	0	460,173	1,338,014
Contractual Services	0	42,405	46,600
Materials/Supplies	0	16,686	21,400
Operating Expenditures	0	36,337	46,600
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>0</b>	<b>555,602</b>	<b>1,452,614</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	0	555,602	1,452,614
<b><i>Total Funds</i></b>	<b>0</b>	<b>555,602</b>	<b>1,452,614</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	0.00	5.00	13.00
Temporary/Part-Time:FTE	0.00	0.00	3.00
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>0.00</b>	<b>5.00</b>	<b>16.00</b>



# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>DEPARTMENT OF CITY MANAGER</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
15010704-CITY MANAGER	0	395,750	441,368	1,008,161
15010705-PUBLIC INFORMATION OFFICE	0	0	0	162,039
15010716-INTERNAL AUDIT	0	180,488	114,234	282,414

# ***Economic Development***

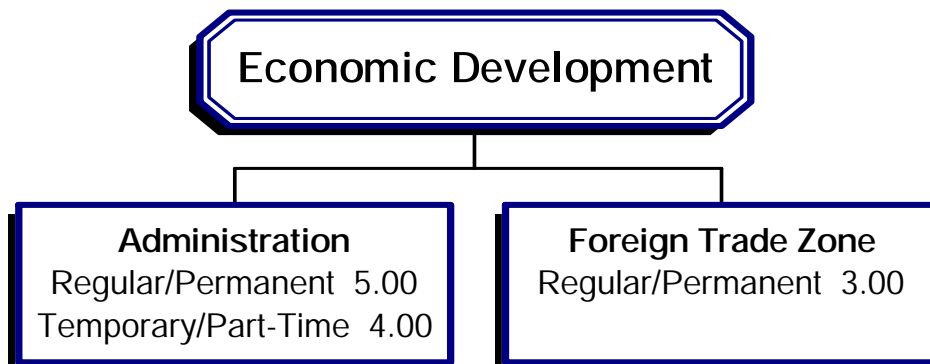
## **Mission Statement**

To facilitate and support the recruitment, creation, retention and expansion of the El Paso business community.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	609,773	556,199	735,251
Contractual Services	309,225	225,055	409,137
Materials/Supplies	9,586	13,625	15,400
Operating Expenditures	72,955	28,663	42,904
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>1,001,540</b>	<b>823,542</b>	<b>1,202,692</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	923,748	821,178	1,199,717
210 - Environmental Services	77,496	0	0
266 - Other	296	2,363	2,975
<b><i>Total Funds</i></b>	<b>1,001,540</b>	<b>823,542</b>	<b>1,202,692</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	11.00	9.00	8.00
Temporary/Part-Time:FTE	9.00	5.00	4.00
Grant Funded	1.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>21.00</b>	<b>14.00</b>	<b>12.00</b>



# ECONOMIC DEVELOPMENT

## KEY PERFORMANCE MEASURES:

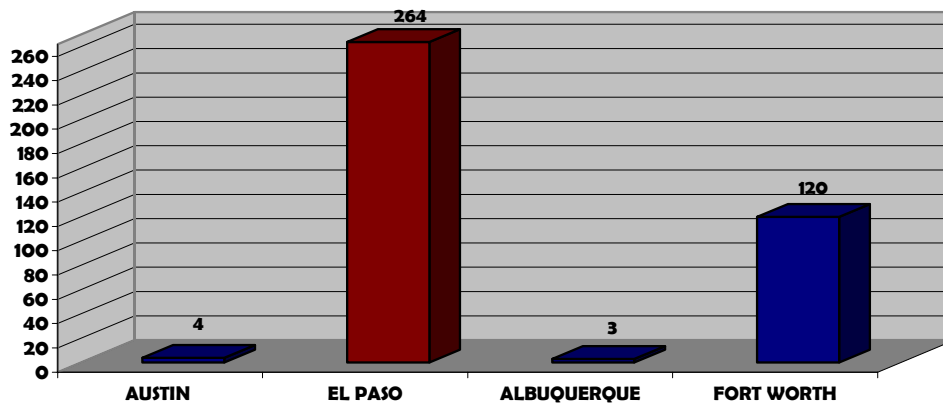
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

NUMBER OF JOB CREATION AND RETENTION	
EL PASO, TX	1,000
FORT WORTH, TX	4,331
TUCSON, AZ	6,000

Source: OMB Department Survey, 2005

## CITY COMPARATIVE INFORMATION

Number of Start-up Businesses



CITY	2004 Population	Number of Job Creation and Retention	Number of Small Business Development Programs	Number of International Trade Services
AUSTIN	681,804	N/A	6	41,300
EL PASO	592,099	1,000	N/A	42,269
ALBUQUERQUE	484,246	N/A	6	42,326
FORT WORTH	603,337	4,331	N/A	31,400

**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: ECONOMIC DEVELOPMENT**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
72010268-ECONOMIC DEV ADMIN.	740,472	1,021,799	584,879	1,037,342
72010269-FOREIGN TRADE ZONE	183,275	174,683	152,405	162,375
72010280-PLAZA THEATRE	0	125,000	83,894	0

<b>SUBFUND 210-ENVIRONMENTAL SERVICES</b>				
72150079-FEDERAL ECON DEV GRANTS				
<i>G720201-BROWNSFIELD SITE ASSESSMENT</i>	77,496	0	0	0

<b>SUBFUND 266-OTHER</b>				
62150082-FTZ TRAINING ACCOUNT	296	2,800	2,363	2,975

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ECONOMIC DEVELOPMENT</b>	<b>FUNCTION: ECONOMIC DEVELOPMENT</b>
<b>FUNCTION GOALS:</b> <p>Increase the City's tax base through the prudent provision of services and incentives to targeted industries that enhance the economic base and quality of life within the El Paso Community.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Direct the activities, programs and services of the City through the <b><i>Business First!</i></b> business and expansion program.</li> <li>➤ Provide support to El Paso Regional Economic Development Corporation (REDCO) in business business attraction functions in the form of incentive packaging, analysis, planning and other services as needed.</li> <li>➤ Provide tangible service and assistance to existing business community to enhance opportunities for growth, job creation and market retention.</li> <li>➤ Provide support services to El Paso's, Economic Development partners through incentive review, analysis, negotiations and contract compliance.</li> <li>➤ Enhancement of partnerships between various economic development, employment, and education partners within the public, private and quasi-private sectors of the community.</li> <li>➤ Maintain accurate and up to date community and business information and data in electronic and print format.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Indirect & Direct Jobs Created*	★	★	1,000
<i>Business First!</i> business retention visits	N/A	104**	500
<i>Business First!</i> partner referrals	N/A	13**	50
★ Tied to market conditions and programmatic activity. No prior monitoring history. ** Since inception in May 2005			

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ECONOMIC DEVELOPMENT</b>	<b>FUNCTION: FOREIGN-TRADE ZONE</b>
<b>FUNCTION GOALS:</b>  Promote the Foreign-Trade Zone program on a national and international level to encourage greater participation in the FTZ program and attract new economic activity through El Paso's ports of entry.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Direct the operation of the FTZ program in partnership with qualified firms to reduce transaction costs for international commerce.</li> <li>➤ Provide oversight of FTZ firms to ensure compliance with federal regulations and avoid Customs fines or penalties.</li> <li>➤ Conduct promotional and marketing projects to enhance public awareness of FTZ benefits and international trade opportunities in the region.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of Customs Violations	0	0	0
Number of training participants	26	30	40
Dollar value of goods moving through the zone	\$ 3 billion	\$ 2.4 billion	\$ 3 billion
Exports	\$236 million	\$238 million	\$240 million
Ratio of revenue generated to expenditures	1.75:1	1.25:1	1.25:1
Number of audits completed	11	8	15